City of Philadelphia General Fund FY 2023- 2027 Five Year Financial Plan Master Schedule

Department: 23 PRISONS

		FY22 Adopted	FY22 Current					
Expenditure Class	FY21 Actual	Budget	Target	FY23 Estimate	FY24 Estimate	FY25 Estimate	FY26 Estimate	FY27 Estimate
Class 100 - Wages	118,472,913	132,739,167	133,890,594	135,537,939	135,987,869	135,987,869	135,987,869	135,987,869
Class 200 - Contracts / Leases	95,215,322	98,210,934	110,810,934	104,696,211	104,696,211	104,696,211	104,696,211	104,696,211
Class 300/400 - Supplies, Equipment	3,997,199	5,499,455	5,499,455	4,674,595	4,542,222	4,557,986	4,016,769	4,016,769
Class 500 - Indemnities / Contributions	1,487,394	1,201,757	1,201,757	1,201,757	1,201,757	1,201,757	1,201,757	1,201,757
Class 700 - Debt Service	0	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	0	0	0	0	0	0	0	0
Class 900 - Advances / Misc. Payments	0	0	0	0	0	0	0	0
Total	219,172,828	237,651,313	251,402,740	246,110,502	246,428,059	246,443,823	245,902,606	245,902,606

(5,292,238)

Carryforward from FY 22-26 Plans: PY21 Revised:	Adjustments:	Class	FY22	FY23	FY24	FY25	FY26	FY27
1. Elimin. of vacancies, attrition and reduction in OT (-154 pos) 100 16,032,806 2. Reduction due to lower census and attrition 200 19,466,406 3.6,406 3.6,975 PY21 Caucus Changes: 2. Extend budget reductions 100 (16,032,806) 200 (19,465,408) 300/400 (356,975) PY22 Justifications/cuts: 1. Contraband Scanners 200 300/400 (636,000) 2. Covidable Contraband Scanners 200 (300,000) 2. Covid PPE 300/400 (300,000) 3. Reduction in Charge program to FY22 (200 (2,200,979) 2. Covid 159- Shift Differential 100 (1,353,069) 3. Local 159- Shift Differential 100 (1,353,069) 4. Local 159- Vaccination Incentive (FY21 and FY22 only) 100 (863,000) 4. Local 159- Vaccination Incentive (FY21 and FY22 only) 100 (863,000) 10	Carryforward from FY 22-26 Plan:							
2. Reduction due to lower census and attrition 200 19,466,406 3. Reduction in purchases due to lower census 300/400 356,975 PY21 Caucus Changes: 2. Extend budget reductions 100 (16,632,806) 300/400 (356,975) PY22 Justifications/Cuts: 1. Contraband Scanners 200 300,000 2. Covid PPE 300/400 (336,000) 3. Covid PPE 300/400 (300,000) 3. Covid PPE 300/400 (300,000) 3. Intraband Seplacement 300,400 (300,000) 3. In	FY21 Revised:							
3. Reduction in purchases due to lower census 300/400 356,975 FY21 Caucus Changes 2. Extend budget reductions 100 (16,032,806) 200 (19,466,406) 300/400 3056,975 2. 2. 2. 2. 2. 2. 2. 2	1. Elimin. of vacancies, attrition and reduction in OT (-154 pos)	100		16,032,806				
PY21 Caucus Changes: 2. Extend budget reductions 100 (16,032,806) 112,466,406 300/400 (1356,975) 100 300,000 (136,975) 100 300,000 100,000	2. Reduction due to lower census and attrition	200		19,466,406				
2. Extend budget reductions 100 (16,032,806) 200 (13,465,406) 300/400 (356,975) FY22 Justifications/Cuts: 1. Contraband Scanners 200 300,000 (636,000) 2. Covid PPE 300/400 (300,000) 5. Increase for Inmate Food Services 200 (2,200,979) 7. Motorola Radio Replacement 300/400 111,140 (132,373) 15,764 (541,217) FY22 Caucus Changes: 1. Rollower of Mothers in Charge program to FY22 200 (250,000) 2. Local 159- Shift Differential 100 (1,353,069) 3. Local 159- Shift Differential 100 (3,887,910) 4. Local 159- Vaccination Incentive (FY21 and FY22 only) 100 (863,000) FY22 Target Adjustments: 1. DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 37,419 49,860 51,481 2. DC33 Award- Bonus (\$1200/member) 100 38,400 (38,400) 3. DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 144,130 192,053 198,295 4. DC47 Award- Bonus (\$1200/member) 100 103,200 (103,200) 5. DC47 Award- Bonus (\$100/member) 100 103,200 (103,200) 5. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Other Payroll Increases 100 13,204 43 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	3. Reduction in purchases due to lower census	300/400		356,975				
200 (19,466,406) (356,975)	FY21 Caucus Changes:							
Note	2. Extend budget reductions	100		(16,032,806)				
PY22 Justifications/Cuts: 1. Contraband Scanners 200 300,000 2. Covid PPE 300/400 (330,000) 5. Increase for Inmate Food Services 200 (2,200,379) 7. Motorola Radio Replacement 300/400 3111,140 (132,373) 15,764 (541,217) FY22 Caucus Changes: 1. Rollower of Mothers in Charge program to FY22 200 (255,000) 8. Local 159- 180 New Recruits (+180 pos) 100 (1,353,069) 9. Local 159- Vaccination Incentive (FY21 and FY22 only) 100 (863,000) 9. FY22 Target Adjustments 1. Cocal 159- Vaccination Incentive (FY23-3.25%, FY24-3.25%) 100 37,419 49,860 51,481 9. Cocal 34 ward- Bonus (\$1200/member) 100 38,400 (38,400) 9. DC47 Award- Bonus (\$1200/member) 100 103,200 (103,200) 9. DC47 Award- Bonus (\$1200/member) 100 103,200 (103,200) 9. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443		200		(19,466,406)				
Contraband Scanners 200 300,000 (636,000 2 2 2 2 2 2 2 2 2		300/400		(356,975)				
300/400	FY22 Justifications/Cuts:							
2. Covid PPE 300/400 (300,000) 5. Increase for Inmate Food Services 200 (2,200,979) 7. Motorola Radio Replacement 300/400 111,140 (132,373) 15,764 (541,217) FY22 Caucus Changes: 1. Rollover of Mothers in Charge program to FY22 200 (250,000) 2. Local 159- Shift Differential 100 (1,353,069) 3. Local 159- 180 New Recruits (+180 pos) 100 3,887,910 4. Local 159- Vaccination Incentive (FY21 and FY22 only) 100 (863,000) FY22 Target Adjustments: 1. DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 37,419 49,860 51,481 2. DC33 Award- Bonus (\$1200/member) 100 38,400 (38,400) 3. DC47 Award- Bonus (\$1200/member) 100 104,130 192,053 198,295 4. DC47 Award- Bonus (\$1200/member) 100 103,200 (103,200) 5. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Wage Increases (FY22-2.5%, FY24-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	1. Contraband Scanners	200		300,000				
5. Increase for Inmate Food Services 200 (2,200,979) 7. Motorola Radio Replacement 300/400 111,140 (132,373) 15,764 (541,217) FY22 Caucus Changes: 1. Rollover of Mothers In Charge program to FY22 200 (250,000) 2. Local 159- Shift Differential 100 (1,353,069) 3. Local 159- 180 New Recruits (+180 pos) 100 3,887,910 4. Local 159- Vaccination Incentive (FY21 and FY22 only) 100 (863,000) FY22 Target Adjustments: 1. DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 37,419 49,860 51,481 2. DC33 Award- Bonus (\$1200/member) 100 38,400 (38,400) 3. DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 144,130 192,053 198,295 4. DC47 Award- Bonus (\$1200/member) 100 103,200 (103,200) 5. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Wage Increases (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 70		300/400		(636,000)				
7. Motorola Radio Replacement 300/400 111,140 (132,373) 15,764 (541,217) FY22 Caucus Changes: 1. Rollover of Mothers In Charge program to FY22 200 (250,000) 2. Local 159- Shift Differential 100 (1,353,069) 3. Local 159- 180 New Recruits (+180 pos) 100 3,887,910 4. Local 159- Vaccination Incentive (FY21 and FY22 only) 100 (863,000) FY22 Target Adjustments: 1. DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 37,419 49,860 51,481 2. DC33 Award- Bonus (\$1200/member) 100 38,400 (38,400) 3. DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 144,130 192,053 198,295 4. DC47 Award- Bonus (\$1200/member) 100 103,200 (103,200) 5. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Wage Increases (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	2. Covid PPE	300/400		(300,000)				
FY22 Caucus Changes: 1. Rollover of Mothers In Charge program to FY22 200 (250,000) 2. Local 159- Shift Differential 100 (1,353,069) 3. Local 159- 180 New Recruits (+180 pos) 100 3,887,910 4. Local 159- Vaccination Incentive (FY21 and FY22 only) 100 (863,000) FY22 Target Adjustments: 1. DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 37,419 49,860 51,481 2. DC33 Award- Bonus (\$1200/member) 100 38,400 (38,400) 3. DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 144,130 192,053 198,295 4. DC47 Award- Bonus (\$1200/member) 100 103,200 (103,200) 5. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	5. Increase for Inmate Food Services	200		(2,200,979)				
FY22 Caucus Changes: 1. Rollover of Mothers In Charge program to FY22 200 (250,000) 2. Local 159- Shift Differential 100 (1,353,069) 3. Local 159- 180 New Recruits (+180 pos) 100 3,887,910 4. Local 159- Vaccination Incentive (FY21 and FY22 only) 100 (863,000) FY22 Target Adjustments: 1. DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 37,419 49,860 51,481 2. DC33 Award- Bonus (\$1200/member) 100 38,400 (38,400) 3. DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 144,130 192,053 198,295 4. DC47 Award- Bonus (\$1200/member) 100 103,200 (103,200) 5. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443								
1. Rollover of Mothers In Charge program to FY22 200 (250,000) 2. Local 159- Shift Differential 100 (1,353,069) 3. Local 159- 180 New Recruits (+180 pos) 100 3,887,910 4. Local 159- Vaccination Incentive (FY21 and FY22 only) 100 (863,000) FY22 Target Adjustments: 1. DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 37,419 49,860 51,481 2. DC33 Award- Bonus (\$1200/member) 100 38,400 (38,400) 3. DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 144,130 192,053 198,295 4. DC47 Award- Bonus (\$1200/member) 100 103,200 (103,200) 103,200 5. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	7. Motorola Radio Replacement	300/400		111,140	(132,373)	15,764	(541,217)	
2. Local 159- Shift Differential 100 (1,353,069) 3. Local 159- 180 New Recruits (+180 pos) 100 3,887,910 4. Local 159- Vaccination Incentive (FY21 and FY22 only) 100 (863,000) FY22 Target Adjustments: 1. DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 37,419 49,860 51,481 2. DC33 Award- Bonus (\$1200/member) 100 38,400 (38,400) 3. DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 144,130 192,053 198,295 4. DC47 Award- Bonus (\$1200/member) 100 103,200 (103,200) 5. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	FY22 Caucus Changes:							
3. Local 159- 180 New Recruits (+180 pos) 4. Local 159- Vaccination Incentive (FY21 and FY22 only) 5. Local 159- Vaccination Incentive (FY21 and FY22 only) FY22 Target Adjustments: 1. DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 1. DC33 Award- Bonus (\$1200/member) 1. DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 1. DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 1. DC47 Award- Bonus (\$1200/member) 1. DC47 Award- Social Worker 2 pay range increase 1. DC47 Award- Social Worker 2 pay range increa	1. Rollover of Mothers In Charge program to FY22	200		(250,000)				
4. Local 159- Vaccination Incentive (FY21 and FY22 only) 100 (863,000) FY22 Target Adjustments: 1. DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 37,419 49,860 51,481 2. DC33 Award- Bonus (\$1200/member) 100 38,400 (38,400) 3. DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 144,130 192,053 198,295 4. DC47 Award- Bonus (\$1200/member) 100 103,200 (103,200) 5. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	2. Local 159- Shift Differential	100		(1,353,069)				
FY22 Target Adjustments: 1. DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 37,419 49,860 51,481 2. DC33 Award- Bonus (\$1200/member) 100 38,400 (38,400) 3. DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 144,130 192,053 198,295 4. DC47 Award- Bonus (\$1200/member) 100 103,200 (103,200) 5. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	3. Local 159- 180 New Recruits (+180 pos)	100		3,887,910				
1. DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 37,419 49,860 51,481 2. DC33 Award- Bonus (\$1200/member) 100 38,400 (38,400) 3. DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 144,130 192,053 198,295 4. DC47 Award- Bonus (\$1200/member) 100 103,200 (103,200) 5. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	4. Local 159- Vaccination Incentive (FY21 and FY22 only)	100		(863,000)				
2. DC33 Award- Bonus (\$1200/member) 100 38,400 (38,400) 3. DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 144,130 192,053 198,295 4. DC47 Award- Bonus (\$1200/member) 100 103,200 (103,200) 5. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	FY22 Target Adjustments:							
3. DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%) 4. DC47 Award- Bonus (\$1200/member) 5. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	1. DC33 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%)	100	37,419	49,860	51,481			
4. DC47 Award- Bonus (\$1200/member) 100 103,200 (103,200) 5. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	2. DC33 Award- Bonus (\$1200/member)	100	38,400	(38,400)				
5. DC47 Award- Social Worker 2 pay range increase 100 97,231 3,160 3,263 6. Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	3. DC47 Award- Wage Incr. (FY22-2.5%, FY23-3.25%, FY24-3.25%)	100	144,130	192,053	198,295			
6. Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%) 100 138,367 184,374 190,366 7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	4. DC47 Award- Bonus (\$1200/member)	100	103,200	(103,200)				
7. Nonreps- Other Payroll Increases 100 21,786 708 731 8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	5. DC47 Award- Social Worker 2 pay range increase	100	97,231	3,160	3,263			
8. DC33 Award- Other Negotiated Increases 100 13,224 430 443	6. Nonreps- Wage Increase (FY22-2.5%, FY23-3.25%, FY24-3.25%)	100	138,367	184,374	190,366			
·	7. Nonreps- Other Payroll Increases	100	21,786	708	731			
	8. DC33 Award- Other Negotiated Increases	100	13,224	430	443			
9. DC47 Award- Other Negotiated Increases 100 159,469 5,182 5,351	9. DC47 Award- Other Negotiated Increases	100	159,469	5,182	5,351			

City of Philadelphia General Fund FY 2023- 2027 Five Year Financial Plan Master Schedule

Department: 23 PRISONS

		FY22 Adopted	FY22 Current					
Expenditure Class	FY21 Actual	Budget	Target	FY23 Estimate	FY24 Estimate	FY25 Estimate	FY26 Estimate	FY27 Estimate
Class 100 - Wages	118,472,913	132,739,167	133,890,594	135,537,939	135,987,869	135,987,869	135,987,869	135,987,869
Class 200 - Contracts / Leases	95,215,322	98,210,934	110,810,934	104,696,211	104,696,211	104,696,211	104,696,211	104,696,211
Class 300/400 - Supplies, Equipment	3,997,199	5,499,455	5,499,455	4,674,595	4,542,222	4,557,986	4,016,769	4,016,769
Class 500 - Indemnities / Contributions	1,487,394	1,201,757	1,201,757	1,201,757	1,201,757	1,201,757	1,201,757	1,201,757
Class 700 - Debt Service	0	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	0	0	0	0	0	0	0	0
Class 900 - Advances / Misc. Payments	0	0	0	0	0	0	0	0
Total	219,172,828	237,651,313	251,402,740	246,110,502	246,428,059	246,443,823	245,902,606	245,902,606

(5,292,238)

Adjustments:	Class	FY22	FY23	FY24	FY25	FY26	FY27
10. Exempts- Wage Increase (FY22-2.5% Eff 1/31/22)	100	13,579	19,010				
11. Exempts- Other Payroll Increases (Eff 1/31/22)	100	1,867	2,613				
12. COVID Vaccine Bonus (\$300/full time, \$150/part time)	100	382,755	(382,755)	_			
13. Additional support for COVID and medical services	200	14,600,000	(9,000,000)				
14. Reduction in video visitation (FY22 only)	200	(2,000,000)	2,000,000				
FY23 Justifications:							
1. Prison Food Services	200		2,341,614				
2. Prison Maintenance (CFCF/RCF)	200		673,242				
3. Contraband Body Scanner-Annual Maintenance	200		8,500				
4. Contraband Mail Scanners-Annual Maintenance	200		12,900				
FY23 Caucus Changes:							
1. Exempt wage increase (FY23- 3.25%)	100		42,469				